

City of Tucson FY 2014 DRAFT Consolidated Annual Performance and Evaluation Report (CAPER) Project Tables 9/11/2014

2014 PROJECT TABLES – ASSISTANCE TO HOMEBUYERS (DOWNPAYMENT & NEW CONSTRUCTION)								
Agency	Project and IDIS #	Funding Source	Funds Committed	Funds Expended (may include carry forward)	Units	HH/ #Of People Income/Ethnicity /FHH/Elderly/Disabled		Accomplished
Habitat for Humanity	Corazon Del Pueblo Phase II #4255	HOME	\$300,000	\$300,000	10			Underway
Old Pueblo Community Services	Community Renewal #4046	HOME	\$104,525	\$104,525 \$25,086.43(salary)	2			Underway
Old Pueblo Community Services	Mesquite Homes at Pantano	HOME	\$236,715	\$10,522	5			Underway
Old Pueblo Community Services	Skyview Terrace	HOME	\$317,638	\$2,500	8			Completed
Total New Construction:								Units constructed or underway
Habitat for Humanity	Marana – Amado #4294	HOME	\$54,000	\$27,000	1			Underway
Old Pueblo Community Services	Mesquite Homes DPA	HOME	\$255,000	\$40,000	1			Underway
City of Tucson/HCD	HAP Down Payment Assistance	HOME		\$177,757.25	38			Assisted
Pima County	HAP Down Payment Assistance	HOME		\$119,555.50	24			Assisted
Total Down payment Assistance:								Assisted
Total HOME:		HOME						Assisted

2014 PROJECT TABLES – ASSISTANCE TO HOMEOWNERS (REHABILITATION PROJECTS)									
Agency	Project and IDIS #	Funding Source and \$ Spent in FY 2014	Funds Committed	Funds Expended (may include carry forward)	Units	HH/ #Of People Income/Ethnicity /FHH/Elderly/Disabled		Accomplished	
Chicanos Por La Causa - HRC	Roof Replacement & Home Maintenance / Special Needs Repair #4179 (2012)	CDBG - \$46,345.36	\$48,424.58	\$48,424.58	6	3 very low 3 low	6 – white/H 3-FHH	Homes rehabbed	
Chicanos Por La Causa - HRC	Roof Replacement & Home Maintenance / Special Needs Repair #4286 (2013)	CDBG - \$103,240.29	\$129,989	\$103,240.29	19	9-E 5-VL 5-VL	19 –white 16-H 15-FHH 10-E	Homes rehabbed	

City of Tucson/HCD	Housing Rehab Administration #4237 (2012)	CDBG \$73,408.82	\$150,000	\$73,408.82				Administration
City of Tucson - HCD	Emergency Home Repair IDIS #3997 (2011)	CDBG - \$42,924.48	\$212,714.08	\$212,714.08				Homes rehabbed
City of Tucson/HCD	Emergency Home Repair #4236 (2012)	CDBG- \$150,000	\$150,000	\$150,000				Homes rehabbed
City of Tucson/HCD	Emergency Home Repair #4358 (2013)	CDBG- \$249,927.41	\$526,484.74	\$249,927.41		20-E 16-VL 49-L	86	Homes rehabbed
City of Tucson/HCD	City Neighborhood Initiatives #4252 (2012)	CDBG - \$163,205.36	\$351,154.94	\$163,205.36	This program is leverage			Homes rehabbed
City of Tucson/HCD	City Neighborhood Initiatives Administration #4253 (2012)	CDBG - \$73,545.51	\$73,545.51	\$73,545.51				Administration
City of Tucson/HCD	City Neighborhood Initiatives #4376 (2013)	CDBG - \$248,654.81	\$417,000	\$248,654.81				Homes rehabbed
City of Tucson/HCD/PCOA	Elderly Home Repair Program #4262 (2012)	CDBG \$21,878.50	\$57,138.89	\$57,138.89				Homes rehabbed
City of Tucson/HCD/PCOA	Elderly Home Repair Program Administration #4263 (2012)	CDBG \$14,298.36	\$26,333.10	\$26,333.10 Draw Through				Homes rehabbed
City of Tucson/HCD/PCOA	Elderly Home Repair Program #4334 (2013)	CDBG \$62,771.21	\$87,777	\$62,771.21	22	6-E 3-VL 13-L	22	Homes rehabbed
HRC Environmental	Environmental for Program Year 2012 #4322 (2012)	CDBG -\$80,000	\$80,000	\$80,000				Home assessments completed
HRC Environmental	Environmental for Program Year 2013 #4387 (2013)	CDBG -\$8,617.39	\$180,000	\$8,617.39				Home assessments completed
Community Home Repair Projects of Arizona (CHRPA) - HRC	City Minor Emergency and Special needs Repair #4285 (2013)	CDBG - \$171,389	\$171,389	\$171,389	74	57- E 12-VL 5- L	27 –white 3-AA 43-A/AN/W 1-other 43-hispanic 41-FHH 35-E 40-Disabled	Homes rehabbed
DIRECT Center for Independent Living - HRC	Home Access Program #4184 (2012)	CDBG \$2,577.18	\$110,700	\$110,700	24	8-E 10-VL 6- L	14-white 1-AA 9-other 10-H 13-FHH 24-E 24-Disabled	Homes rehabbed
DIRECT Center for Independent Living - HRC	Home Access Program #4287 (2013)	CDBG \$129,815.25	\$137,189	\$129,815.25	31	15- E 14-VL 2-L	15-white 15-AA 15-other 15-H 13-FHH 25-E 31-Disabled	Homes rehabbed
DIRECT Center for Independent Living - HRC	Special Needs Program #4185 (2012)	CDBG \$55,894.72	\$55,894.72	\$55,894.72	13	5-E 5-VL 3-L	8-white 5-other 8-H 13-E 13-Disabled	Homes rehabbed

Habitat for Humanity – HRC	Preserve a Home #4335 (2013)	CDBG \$ 0	\$75,000	0		E VL L	0	Homes rehabbed
Old Pueblo Community Services - HRC	Sustainable Rehabilitation #4187 (2012)	CDBG \$62,611.33	\$76,500	\$76,499.99	7	2-E 3-VL 2-L	6-white 1-AA 1-H 5-FHH 4-E	Homes rehabbed
Old Pueblo Community Services - HRC	Sustainable Rehabilitation #4288 (2013)	CDBG \$2,658.25	\$102,989.00	\$2,658.25	0	E VL L	0	Homes rehabbed
TMM Family Services - HRC	Midtown homeowner Housing Rehab Program #4191 (2012)	CDBG \$15,494.60	\$81,000	\$81,000	10	5-E 2-VL 3-L	7-white 1-AA 2-other 4-H FHH E D	Homes rehabbed
TMM Family Services - HRC	Midtown homeowner Housing Rehab Program #4289 (2013)	CDBG \$101,230.15	\$107,489	\$101,230.15	10	4-E 1-VL 5-L	10-white 7-H 7-FHH 5-E	Homes rehabbed
Tucson Urban League - HRC	City Emergency Home Repair #4290 (2013)	CDBG- \$189,521.98	\$195,689	\$189,521.98	31	8-E 17-VL 6-L	14-white 1-asian 16-other 23-H 15-FHH 15-E 13-Disabled	Homes rehabbed
Tucson Urban League – HRC	South Park Rehabilitation #4291 (2013)	CDBG – \$61,760.12	\$70,200	\$61,760.12	5	2- E 3-L	1-white 2-AA 2-other 1-H 2-FHH 3-E 2-Disabled	Homes rehabbed
City of Tucson/HCD	VANS Demolition #4321 (2012)	CDBG \$286,606.47	\$300,000	\$286,606.47	Closed out			Home demos
City of Tucson/HCD	Lead Hazard Control Program Match #4001 (2011)	CDBG- \$115,826.34	\$127,174.54	\$127,174.54				Homes rehabbed
City of Tucson/HCD	Lead Hazard Control Program Match #4345 (2013)	CDBG- \$45,056.89	\$83,000	\$45,056.89		15-E 23-VL 111- L	149	Homes rehabbed
City of Tucson/HCD	Optional Relocation Plan #4224 (2011)	CDBG- \$202.40	\$3,714.62	\$3714.62	This program is leverage			Relocation
City of Tucson/HCD	Optional Relocation Plan #4359 (2013)	CDBG- \$542.61	\$1,000	\$542.61				Relocation
Total CDBG Rehab:								

		2014 PROJECT TABLES – MULTIFAMILY ASSISTANCE						
Agency	Project and IDIS #	Funding Source	Funds Committed FY Year	Funds Expended in FY 2014	Units (affordable)	HH/ #Of People Income/Ethnicity /FHH/Elderly/Disabled		Accomplished
Bilby Partners, LP	Las Montañas Apartments #4120	HOME	\$1,625,000	\$129,611.43	11	E VL L		Underway
FHR	Silverwood Casitas	HOME	\$1,078,726	\$886,760	0	E VL L		Complete
Intermountain Centers for Human Development	Vida Nueva Apartments #4201	HOME	\$860,000	\$419,782.51	7	E VL L		Underway
?	Dragonfly Village #4295	HOME		\$156,299		E VL L		
ISDA – Pima County	Ajo Plaza Rental #3801	HOME	\$250,000	\$78,404.97	1	E VL L		Underway
Primavera Foundation – Pima County	Las Abuelitas Family Housing #4261	HOME	\$900,000	\$900,000	5	E VL L		Complete
Sunnyside Pointe Limited Partnership	Sunnyside Pointe Villas	HOME	\$1,063,092	\$1,063,092	0	E VL L		Complete
City of Tucson Housing Management	Section 8 Tenant Based Rental Assistance #4267 and #4381	HOME	\$60,000	\$24,140.32	60	E VL L		Underway
La Frontera Bella Vista Apartments	Bella Vista Apartment #4293 aka: Alvord Court	HOME	\$213,759	\$194,957.19	10	E VL L		Underway
HCD	Mojave Apartments # (2013)	CDBG	FY 2013 \$419,730		16	E VL L		Underway
Total Multi-Family:								

2014 PROJECT TABLES – PUBLIC FACILITIES (Elaine)							
Agency	Project and IDIS #	Funding Source	Funds Committed*	Funds Expended	Units	Accomplished	
City of Tucson Parks & Recreation	Mission Manor Park Upgrades # 4367	CDBG	\$502,000	0	0	Underway	
City of Tucson Parks & Recreation	Reid Park Comfort Station ADA rehabilitation # 4077	CDBG	\$340,452.90	0	1	Closed FY 2013, no expenditures FY 2014	
City of Tucson Parks & Recreation	Kennedy Park ADA Upgrades # 4292	CDBG	\$200,000	\$62,875.83	0	Underway	
City of Tucson Parks & Recreation	Iron Horse Park Basketball # 4366	CDBG	\$55,000	\$6,466.04	0	Underway	
City of Tucson Parks & Recreation	Seminole Park Walking # 4259	CDBG	\$78,000	\$55,996	0	Underway	
City of Tucson Parks & Recreation	Vista del Prado Playground # 4254	CDBG	\$36,083.09	0	1	Closed FY 2013, no expenditures FY 2014	

Primavera Foundation	Green & Healthy Facilities Primavera Men's Shelter Upgrades # 4363	CDBG	\$50,000	0	0	Underway
Our Family	Green & Healthy Facilities Our Family La Promesa HVAC Upgrades # 4386	CDBG	\$48,880	0	0	Underway
Total CDBG:		CDBG	\$1,310,415.99	\$125,337.87	2	Completed locations

2014 PROJECT TABLES – Historic Properties Rehabilitation - Spot Blight (SB) and Low/Mod Area Benefit (LMA) Elaine						
Agency	Project	Funding Source	Total Funds Committed	Funds Expended	Units	Accomplished
City of Tucson HCD/ Historic Preservation	Oury Park Rec Center # 4277	CDBG	\$148,671.72	\$140,812.50	0	Underway-almost completed
City of Tucson HCD/ Historic Preservation Office	Rodeo Parade Museum Repairs (SB) # 4274	CDBG	\$56,902	\$48,505	1	Completed
Total CDBG:			\$205,573.72	\$189,317.50	1	Completed Projects

**Total Funds Committed includes all funding years. Funds Expended shows PY 2013 (FY 2014) expenditures only.*

**Total Funds Committed – expended over multi-year period*

2014 PROJECT TABLES – Community Development Block Grant – Public Services							
Agency	Project and IDIS #	Target Group	Funding Source	Funds Committed	Funds Expended (may include carry forward)	Units	HH/ #Of People Income/Ethnicity /FHH/Elderly/Disabled
Arizona's Children Association <i>dba</i> Southern Arizona Center Against Sexual Abuse	Sexual Assault Crisis Services #4318 (2013)	Youth	CDBG	\$53,605	\$49,930.44	265	Assisted
Community Food Bank	Emergency Food Assistance Program #4319 (2013)	Adults / Youth / Homeless	CDBG	\$152,000	\$152,000	10,513	Assisted
Emerge! Center Against Domestic Abuse	Crisis Assistance for Domestic Abuse Survivors #4320 (2013)	Homeless	CDBG	\$175,720	\$175,720	375	Assisted
Open Inn	Emergency Assistance and Shelter #4325 (2013)	Youth Homeless	CDBG	\$46,000	\$46,000	*	Assisted
Our Family, New Beginnings	Emergency Shelter #4324 (2013)	Homeless	CDBG	\$67,631	\$67,631	221	Assisted
PIMA COUNCIL ON AGING/CHRPA	Elderly Independence #4331 (2013)	Senior Adults	CDBG	\$30,500	\$30,500	110	Assisted
Primavera	Emergency Services Men's Shelter (RR)#4327 (2013)	Homeless	CDBG	\$89,056	\$89,056	416	Assisted
Public Housing City of Tucson	Family Self Sufficiency #4323 (2013)	Adults	CDBG	\$18,297.04	\$18,297.04	69	Assisted
Salvation Army	Hospitality House Emergency Shelter #4336 (2013)	Homeless	CDBG	\$19,040	\$19,040		Assisted

Southern Arizona Children's Advocacy Center	Clinical Services for Child Victims of Abuse #4326 (2013)	Youth	CDBG	\$63,360	\$63,360	?	Assisted
United Way	Earned Income Tax Credit #4332 (2013)	Adults	CDBG	\$9,000	\$9,000	264	Assisted
Wingspan	Anti-Violence Project #4328 (2013)	Youth Homeless	CDBG	\$30,000	\$30,000	57	Assisted
Youth on Their Own	Special Needs #4329 (2013)	Youth Homeless	CDBG	\$30,800	\$30,800	135	Assisted
Total CDBG:							Assisted

*Explain Open Inn

2014 PROJECT TABLES – Emergency Solutions Grant – See attached CAPER							
Agency	Project and IDIS #	Target Group	Funding Source	Funds Committed*	Funds Expended	Units	HH/#of People Income/Ethnicity /FHH/Elderly/Disabled
CODAC Behavioral Services of Pima County Inc.	Rapid Rehousing	Homeless	ESG	\$27,156	\$27,156		Assisted
Esperanza en Escalante	Homeless Prevention	Homeless	ESG	\$38,000	\$38,000		Assisted
Emerge! Center Against Domestic Abuse	Rapid Rehousing for Survivors of Domestic Violence	Homeless	ESG	\$84,898	\$84,898		Assisted
Our Family Services	Homeless Prevention	Homeless	ESG	\$83,575	\$66,173.70		Assisted
Old Pueblo Community Services	Street Outreach for Homeless	Homeless	ESG	\$30,000	\$30,000		Assisted
Open Inn, Inc.	Emergency Assistance and Shelter	Homeless	ESG	\$30,000	\$30,000		Assisted
Pima County	HMIS	Homeless	ESG	\$5,000	\$5,000		Assisted
The Primavera Foundation	Family Emergency Shelter	Homeless	ESG	\$45,829	\$45,829		Assisted
Administration					\$27,929		
Total ESG:							Assisted

1) ESG Funds committed include carry forward. All figures rounded
2) Expenditures: Prevention 26.6%: \$---, Rapid Rehousing 29.3%: \$---, Outreach 8.06%: \$---, Shelter 27.20 %: \$----, Admin: 7.50% \$---

2014 PROJECT TABLES – PUBLIC SERVICES (GF)							
Agency	Project	Target Group	Funding Source	Funds Committed	Funds Expended	Units	
American Red Cross So. AZ Chapter	Services to Armed Forces and Veterans: Case Management	Adults	GENERAL FUND	\$30,000	\$25,365.08	3555	Assisted
Arizona Children’s Assoc dba Las Familias	Sexual Abuse Counseling Services	Youth	GENERAL FUND	\$30,000	\$30,000	126	Assisted
Arts for All	Supporting Low Income Families with Child Care	Youth	GENERAL FUND	\$31,761	\$29,114.25	82	Assisted
Direct CareGiver Training Institute	Developing People to Provide Quality Care	Adults	GENERAL FUND	\$71,000	\$71,000	190	Assisted
Casa de los Ninos	Parenting Education Program	Youth	GENERAL FUND	\$30,000	\$30,000	1029	Assisted
CSS dba COPD	Building Skills for Employment	Disabled	GENERAL FUND	\$38,473	\$38,473	59	Assisted
CSS dba COPD	Resources and Supports for Persons Deaf, Hard of Hearing or Deaf or Blind	Disabled	GENERAL FUND	\$30,000	\$30,000	143	Assisted
Cath. C.S. Pio Decimo	Early Childhood and Youth Development	Youth	GENERAL FUND	\$35,000	\$35,000	167	Assisted
Child and Family Resources, Inc.	Happy Hours After School Program & Summer Camp	Youth	GENERAL FUND	\$30,000	\$28,947.35	66	Assisted
CODAC Behavioral Health Services	Strengthening Families	Youth	GENERAL FUND	\$30,000	\$29,946.37	118	Assisted
Emerge! Center Against Domestic Abuse	Angel Children’s Center	Youth	GENERAL FUND	\$30,000	\$30,000	12	Assisted
Emerge! Center Against Domestic Abuse	Case Management /Counseling for Survivors of Domestic Abuse	Adults Youth	GENERAL FUND	\$30,000	\$30,000	53	Assisted
Goodwill Industries	Ready-to-earn computer/ customer service training	Disabled	GENERAL FUND	\$60,000	\$60,000	30	Assisted
Interfaith Community Services	Case Management for Emergency Financial Assistance	Adults	GENERAL FUND	\$30,000	\$30,000	848	Assisted
Interfaith Community Services	Safe and Healthy Senior/Disabled Independence Program	Senior Adults	GENERAL FUND	\$30,000	\$30,000	178	Assisted
Mobile Meals of Tucson	Mobile Meals	Senior Adults	GENERAL FUND	\$30,000	\$30,000	51	Assisted

Open Inn, Inc.	Transitional Apartment Living program	Homeless	GENERAL FUND	\$30,000	\$30,000	20	Assisted
Our Family Services	Senior Companion Program	Senior Adults	GENERAL FUND	\$30,000	\$30,000	90	Assisted
Our Family Services	Teens in Transition Case Management	Youth	GENERAL FUND	\$30,000	\$30,000	32	Assisted
Our Family Services	Teens in Transition Parenting/Life Educ	Youth	GENERAL FUND	\$42,712	\$42,712	27	Assisted
Parent Aid Child Abuse Prevention Center	Parent Partners In-Home Parent Support	Adults	GENERAL FUND	\$30,000	\$30,000	1395	Assisted
Pima College Adult Education	GED Now! Career Readiness	Adults	GENERAL FUND	\$60,000	\$59,990.78	771	Assisted
Pima Council on Aging (PCOA)	Family Caregiver Support Program	Senior Adults	GENERAL FUND	\$30,000	\$30,000	110	Assisted
PCOA	Home Repair, Adaptation and Maint. for the Elderly	Senior Adults	GENERAL FUND	\$30,000	\$30,000	69	Assisted
PCOA	Homecare Support for the Elderly	Senior Adults	GENERAL FUND	\$30,000	\$27,500	107	Assisted
PCOA	Nutrition Program for the Elderly	Senior Adults	GENERAL FUND	\$30,000	\$30,000	55	Assisted
Pima Prevention Partnership	Pima County Teen Court	Youth	GENERAL FUND	\$30,000	\$30,000	98	Assisted
	Senior Companion Program	Senior Adults	GENERAL FUND	\$30,000	\$30,000		
So. AZ. AIDS Foundation (SAAF)	Case management services for people living with HIV/AIDS	Adults	GENERAL FUND	\$30,000	\$30,000		Assisted
So. Arizona Legal Aid	Homeowner and Tenant Protection	Adults	GENERAL FUND	\$30,000	\$30,000	951	Assisted
The Parent Connection	Parenting Education, Information & Support	Adults Youth	GENERAL FUND	\$30,000	\$26,704.24	183	Assisted
The Primavera Foundation	Primavera Works Job Training & Ethical Day Labor	Homeless	GENERAL FUND	\$55,000	\$55,000	642	Assisted
The Primavera Foundation	Women's Services Program	Homeless	GENERAL FUND	\$45,964	\$45,964	69	Assisted
The YMCA	Childcare Means Success for Kids & Families	Youth	GENERAL FUND	\$60,000	\$60,000	86	Assisted
The YWCA	Yworks Employment Education	Adult Women	GENERAL FUND	\$30,000	\$27,500	573	Assisted
Tucson Nursery School & Child Care Centers, Inc.	Tucson Nursery School	Youth	GENERAL FUND	\$30,000	\$30,000	60	Assisted
Tucson Urban League	Employment & Training program	Adults	GENERAL FUND	\$38,250	\$38,250	103	Assisted
Tucson Urban League	Project YES: Tutoring & Mentoring	Youth	GENERAL FUND	\$30,000	\$30,000	139	Assisted
Tucson Urban League	Seniors Program	Senior Adults	GENERAL FUND	\$30,000	\$30,000	280	Assisted
Tu Nidito Children & Family Services	Children to Children Grief Support Program	Youth	GENERAL FUND	\$30,000	\$30,000	589	Assisted
Wingspan	Wingspan -A Step Up	Youth	GENERAL FUND	\$30,000	\$30,000	83	Assisted
Youth on Their Own	Stipend Program	Youth	GENERAL FUND	\$56,750	\$56,750	446	Assisted
Total:			GENERAL FUND	\$1,464,910	\$1,450,863.80	Unspent \$14,046.20	Report generated 8/6/2014

2014 PROJECT TABLES – PLANNING (Funded By Admin)						
Agency	Project and IDIS #	Funding Source	Funds Committed	Funds Expended	Units	Accomplished
Community Partnership of Southern Arizona	Homeless Planning and Coordination #4308 (2013)	CDBG	\$25,000	\$25,000	1	COC produced
Southwest Fair Housing Council	Don't Borrow Trouble #4333	CDBG	\$25,000	\$24,998.59	1	Anti-predatory Lending practices
Southwest Fair Housing Council	Analysis of Impediments – Education and Compliance #4337	CDBG	\$25,000	\$24,975.39	1	On-going community assessment of impediments to fair housing choice
Total:			\$75,000	\$74,973.98	3	Plans Produced

2014 PROJECT TABLES – CHDO Operating (these draws show up on Leticia’s PR02 report dated 8-5-14 AS DRAW AMOUNTS IN FY 2014)					
Agency	Project	Funding Source	Funds Committed*	Funds Expended	Projects
ISDA CHDO Operating	CHDO	HOME	\$30,000	\$30,000	
Primavera	CHDO	HOME	\$26,000	\$26,000	
Old Pueblo Community Services	CHDO	HOME	\$30,000	\$25,845.36	
Total:					

**Total Funds Committed – expended over multi-year period*

